

# Commission for the Blind and Visually Impaired

Analyst: Burns

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2003 Total App</b>	<b>FY 2003 Actual</b>	<b>FY 2004 Approp</b>	<b>FY 2005 Request</b>	<b>FY 2005 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	1,288,200	1,217,900	1,312,800	1,528,000	1,335,100
Dedicated	286,600	111,000	286,600	290,600	286,600
Federal	1,958,700	1,819,000	1,986,400	2,039,100	2,037,800
<b>Total:</b>	<b>3,533,500</b>	<b>3,147,900</b>	<b>3,585,800</b>	<b>3,857,700</b>	<b>3,659,500</b>
Percent Change:		(10.9%)	13.9%	7.6%	2.1%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	1,973,100	1,812,400	2,012,100	2,074,300	2,090,800
Operating Expenditures	608,200	515,800	612,600	691,700	598,000
Capital Outlay	0	12,300	0	108,200	0
Trustee/Benefit	952,200	807,400	961,100	983,500	970,700
<b>Total:</b>	<b>3,533,500</b>	<b>3,147,900</b>	<b>3,585,800</b>	<b>3,857,700</b>	<b>3,659,500</b>
Full-Time Positions (FTP)	39.50	39.50	39.50	39.50	39.50

## Division Description

The goal of the Commission for the Blind & Visually Impaired is to enable blind persons to achieve increased personal and economic independence. Services include: guidance and counseling, training, prevention of blindness, job placement, reading and taping services, radio reading service, independent living skills, vocational rehabilitation, and alternative skills for daily living.

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2004 Original Appropriation</b>	<b>39.50</b>	<b>1,312,800</b>	<b>3,585,800</b>	<b>39.50</b>	<b>1,312,800</b>	<b>3,585,800</b>
<b>FY 2005 Base</b>	<b>39.50</b>	<b>1,312,800</b>	<b>3,585,800</b>	<b>39.50</b>	<b>1,312,800</b>	<b>3,585,800</b>
Personnel Cost Rollups	0.00	15,500	46,000	0.00	15,500	46,000
Inflationary Adjustments	0.00	17,500	33,600	0.00	9,100	9,600
Replacement Items	0.00	190,700	190,700	0.00	0	0
Nonstandard Adjustments	0.00	(14,600)	(14,600)	0.00	(14,600)	(14,600)
Change in Employee Compensation	0.00	6,100	16,200	0.00	12,300	32,700
<b>FY 2005 Total</b>	<b>39.50</b>	<b>1,528,000</b>	<b>3,857,700</b>	<b>39.50</b>	<b>1,335,100</b>	<b>3,659,500</b>
Change from Original Appropriation	0.00	215,200	271,900	0.00	22,300	73,700
% Change from Original Appropriation		16.4%	7.6%		1.7%	2.1%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2004 Original Appropriation</b>	39.50	1,312,800	286,600	1,986,400	3,585,800
<b>FY 2005 Base</b>					
Agency Request	39.50	1,312,800	286,600	1,986,400	3,585,800
Governor's Recommendation	39.50	1,312,800	286,600	1,986,400	3,585,800

## Personnel Cost Rollups

Includes the employer-paid portion of estimated changes in employee benefit costs. The two biggest factors are: health insurance rates which are projected to increase by 17 percent, from \$5,548 to \$6,493 per employee; and retirement system (PERSI) rates that will increase by over 6% to 10.39 and 10.73 percent of salary for regular and police/firefighter members, respectively.

Agency Request	0.00	15,500	0	30,500	46,000
Governor's Recommendation	0.00	15,500	0	30,500	46,000

## Inflationary Adjustments

Includes \$24,000 (\$8,400 General Fund) for a general inflationary increase of 1.9%, and \$9,600 (\$9,100 General Fund) for a medical inflationary increase of 3.5%

Agency Request	0.00	17,500	4,000	12,100	33,600
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*The Governor recommends no increase for general inflation, and a 3.5% increase for medical inflation.*

Governor's Recommendation	0.00	9,100	0	500	9,600
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## Replacement Items

Includes \$82,500 in operating expenditures to cover software maintenance and upgrades, and \$108,200 in capital outlay to replace computer and office equipment.

Agency Request	0.00	190,700	0	0	190,700
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*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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## Nonstandard Adjustments

Includes reductions of \$7,200 in Attorney General fees, \$1,300 in decreased insurance costs, \$4,300 in State Controller fees, and \$1,800 in State Treasurer fees.

Agency Request	0.00	(14,600)	0	0	(14,600)
Governor's Recommendation	0.00	(14,600)	0	0	(14,600)

## Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	6,100	0	10,100	16,200
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*The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.*

Governor's Recommendation	0.00	12,300	0	20,400	32,700
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<b>FY 2005 Total</b>					
Agency Request	39.50	1,528,000	290,600	2,039,100	3,857,700
Governor's Recommendation	39.50	1,335,100	286,600	2,037,800	3,659,500

## Agency Request

Change from Original App	0.00	215,200	4,000	52,700	271,900
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% Change from Original App	0.0%	16.4%	1.4%	2.7%	7.6%
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## Governor's Recommendation

Change from Original App	0.00	22,300	0	51,400	73,700
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% Change from Original App	0.0%	1.7%	0.0%	2.6%	2.1%
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